

Water Plant

Public Works Department

Water Fund

Description:

Responsible for the production, storage and initial distribution of all potable water for City customers.

- To develop and deliver the Consumer Confidence Report to each customer as required by USEPA and the State of Maryland.

Services:

- Pumps groundwater from various wells.
- Treats water by filtering and chemical treatment, primarily for iron removal and stabilization.
- Performs laboratory tests on water samples to ensure safety and compliance with the Safe Drinking Water Act which includes tests for lead and bacteria.
- Produces an adequate supply of water to meet customer demand.

Accomplishments:

- Began operating sludge pumping station.
- Continued to provide an adequate water supply in summer without water use restrictions, unless imposed by higher governing authority.
- Install variable frequency drives for #3 and #4 low lift pumps.
- Performed required testing, achieving SDWA compliance.
- Rebuilt #4 filter.
- Initiated construction of 2 new wells.
- Construction of new electric substation and secondary feeder.
- Major emergency repairs to #6 and #9 well.
- Initiated purchase and construction of various security systems.

Goals:

- To produce, treat and deliver potable water that meets the requirements of the Safe Drinking Water Act and Health Department.
- To supply an adequate amount of water to meet demands without imposing water usage restrictions.
- To repaint and otherwise maintain all elevated water tanks.

Performance Indicators:

<i>FY 2001</i>	<i>FY 2002</i>	<i>FY 2003</i>
<u>Actual</u>	<u>Adopted</u>	<u>Goal</u>

Percent of time SDWA Standards are met 100% 100% 100%

<i>Budget Summary</i>	<i>FY 2001 Actual</i>	<i>FY 2002 Adopted</i>	<i>FY 2003 Proposed</i>	<i>Percent Change</i>
Personnel	\$754,180	\$808,570	\$856,470	5.92%
Other Operating Expenditures	653,730	544,300	560,300	2.94%
Capital Outlays	0	3,000	125,500	0.00%

Total Expenditures	\$1,407,910	\$1,355,870	\$1,542,270	13.75%
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Water Distribution

Public Works Department

Water Fund

Description:

Responsible for operating, maintaining and repairing the City's 125 mile water distribution system.

Services:

- Install and repair water mains and fire hydrants.
- Install and repair water service lines.
- Read and record water meters for billing by the Finance Department.
- Supervise the chlorination of new mains.
- Inspect and pressure test the installation of mains in new developments.
- Execute turn-off and turn-on water services as directed by the Finance Department.
- Locate water main and service lines for contractors.
- Establish in house underground utility locator position.

- Investigate water bill protests.

Goals:

- To maintain all water meters in working and accurate condition.
- Fire Hydrant replacement program.
- To repair or replace defective water main valves to improve their ability to isolate certain sections of the water system.
- To abandon the existing 100-year-old 4" water mains and connect existing services to mains that parallel the old lines.
- Replace existing 2" & 4" water mains with 6" domestic iron pipe.

Accomplishments:

- Continued the program of replacement of out-dated fire hydrants.
- Continued the replacement of non-working water main valves.

Performance Indicators:

	<i>FY 2001 Actual</i>	<i>FY 2002 Adopted</i>	<i>FY 2003 Goal</i>
Locate water service lines within 48 hrs. (Miss Utility) 3,402			
Percent of 6,082 water meters read on a scheduled basis	90%	95%	100%
Percent of 391 water service related requests responded to in 24 hours	90%	95%	100%
Percent of 685 water repair service requests responded to in 24 hours	90%	95%	100%

<i>Budget Summary</i>	<i>FY 2001 Actual</i>	<i>FY 2002 Adopted</i>	<i>FY 2003 Proposed</i>	<i>Percent Change</i>
Personnel	\$416,010	\$449,620	\$506,050	12.55%

Other Operating Expenditures	222,370	249,710	349,710	40.05%
Total Expenditures	\$638,380	\$699,330	\$855,760	22.37%

Sewer Plant

Public Works Department

Sewer Fund

Description:

The Annapolis Wastewater Treatment Plant is owned jointly by the City and County but is operated by the County. The City pays a prorated portion of the operating expenses based on percentage of total flow.

Services:

- Provides treatment of all wastewater from City customers.

- To monitor expenses incurred by Anne Arundel County during their Capital Improvement Program projects.

Accomplishments:

- Conducted ongoing meetings with the County to address operating expenses, CIP expenses and CIP Improvements.
- Negotiated new agreement with County for operating expenses and capacity.

Goals:

<i>Budget Summary</i>	<i>FY 2001 Actual</i>	<i>FY 2002 Adopted</i>	<i>FY 2003 Proposed</i>	<i>Percent Change</i>
Personnel	\$0	\$0	\$0	0.00%
Other Operating Expenditures	2,343,900	2,186,270	2,500,000	14.35%
Total Expenditures	\$2,343,900	\$2,186,270	\$2,500,000	14.35%

Sewer Collection

Public Works Department

Sewer Fund

Description:

Responsible for repairing and maintaining the sewage conveyance system from its point of origin to the treatment plant.

Services:

- Cleans approximately 1/3 of 125 miles of sewage conveyance system on a 3 year cycle.
- Repairs and maintains 24 sewage pumping stations.
- Installs new and repairs old sewer-to-house connections.
- Provides emergency sewer back-up service, 24 hours per day, 7 days per week.
- Locates sewer mains and service lines for contractors.

Goals:

- To televise and/or clean the entire sewer system yearly.
- To maintain all pumping stations to eliminate emergency break-downs.
- To respond to emergency sewer back-up problems within 1 hour of notification.
- Continue sewer lateral replacement program.
- Establish in house underground locator position.

Accomplishments:

- Continued program of scheduled preventive cleaning program of sewer lines.
- West Street redevelopment project support.
- Sewer line replacement or relining.

Performance Indicators:

	<i>FY 2001</i> <u>Actual</u>	<i>FY 2002</i> <u>Adopted</u>	<i>FY 2003</i> <u>Goal</u>
33% of 125 miles of main sewer system cleaned on 3 year cycle	85%	90%	95%
Percent of 641 sewer stoppages responded to within 60 minutes	95%	90%	95%
Percent of 720 service requests responded to in a timely manner	90%	90%	95%

<i>Budget Summary</i>	<i>FY 2001</i> <i>Actual</i>	<i>FY 2002</i> <i>Adopted</i>	<i>FY 2003</i> <i>Proposed</i>	<i>Percent</i> <i>Change</i>
Personnel	\$469,830	\$529,390	\$572,630	8.17%
Other Operating Expenditures	477,390	481,380	481,390	0.00%
Capital Outlays	11,000	0	45,000	N/A
Total Expenditures	\$958,220	\$1,010,770	\$1,099,020	8.73%

Residential Refuse

Public Works Department

Refuse Fund

Description:

Responsible for the collection and transportation of solid waste from 8,600 residential households to a disposal site.

Services:

- Provides twice weekly refuse collection.
- Provides quarterly bulk pick-up service.

Goals:

- Review possible return to commercial pick up in downtown district.
- To collect all solid waste from residential households without "misses".
- To increase participation in recycling.

Accomplishments:

- Continued efficient collection of solid waste with few or no complaints.

Performance Indicators:

	<i>FY 2001</i> <u>Actual</u>	<i>FY 2002</i> <u>Adopted</u>	<i>FY 2003</i> <u>Goal</u>
Percent of collections performed on schedule	100%	100%	100%
Annual average pounds collected per household	2,118	2,118	2,118

<i>Budget Summary</i>	<i>FY 2001</i> <i>Actual</i>	<i>FY 2002</i> <i>Adopted</i>	<i>FY 2003</i> <i>Proposed</i>	<i>Percent</i> <i>Change</i>
Personnel	\$571,090	\$689,010	\$681,850	-1.04%
Other Operating Expenditures	412,070	421,910	421,910	0.00%
Total Expenditures	\$983,160	\$1,110,920	\$1,103,760	-0.64%

Yard Waste Recycling

Public Works Department

Refuse Fund

Description:

Responsible for the collection of yard waste every other week from all residential households.

- Process 2,000+ tons of yard waste and 475+ tons of leaves collected by Street Sanitation.
- Reduce tonnage buried at the landfill.

Services:

- Collects grass clippings, leaves, brush and tree limbs.
- Processes collected yard waste and provides this mulch to residents at no charge.

Accomplishments:

- Continued efficient collection of yard waste materials with few or no complaints.
- Implemented revised leaf collection schedule by aldermanic wards.
- Mow vegetation on closed City landfill cap.

Goals:

- To collect 100% of yard waste set-outs.

Performance Indicators:

	<i>FY 2001</i> <u>Actual</u>	<i>FY 2002</i> <u>Adopted</u>	<i>FY 2003</i> <u>Goal</u>
Percent of collections performed on schedule	99%	100%	100%
Annual average pounds collected per household	496	500	500

<i>Budget Summary</i>	<i>FY 2001</i> <i>Actual</i>	<i>FY 2002</i> <i>Adopted</i>	<i>FY 2003</i> <i>Proposed</i>	<i>Percent</i> <i>Change</i>
Personnel	\$264,830	\$335,470	\$315,070	-6.08%
Other Operating Expenditures	49,670	65,990	65,990	0.00%
Capital Outlays	0	0	35,000	N/A
Total Expenditures	\$314,500	\$401,460	\$416,060	3.64%

Curbside Recycling

Public Works Department

Refuse Fund

Description:

Responsible for the curbside collection of bottles, cans, plastic bottles and newspaper.

Services:

- Provides for curbside collection of mixed recyclables.
- Hires contractor through competitive bidding process to collect recyclables.

Goals:

- To get contractor to collect without any “misses”.

Accomplishments:

- Continued the contracted-out program of collection of recyclables with few or no complaints.

Performance Indicators:

	<i>FY 2001</i> <u>Actual</u>	<i>FY 2002</i> <u>Adopted</u>	<i>FY 2003</i> <u>Goal</u>
Percent of collections performed on schedule	99%	99%	99%
Annual average pounds collected per household	300	300	300

<i>Budget Summary</i>	<i>FY 2001</i> <i>Actual</i>	<i>FY 2002</i> <i>Adopted</i>	<i>FY 2003</i> <i>Proposed</i>	<i>Percent</i> <i>Change</i>
Personnel	\$0	\$0	\$0	0.00%
Other Operating Expenditures	211,020	272,270	272,270	0.00%
Total Expenditures	\$211,020	\$272,270	\$272,270	0.00%